

Davies Career & Technical High School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$9,166	\$8,488	8.0%
Substitutes	\$266	\$127	109.7%
Instructional Parapros	\$103	\$96	7.9%
Pupil-Use Technology	\$414	\$272	52.1%
Instructional Materials	\$553	\$723	-23.5%
Total	\$10,501	\$9,705	8.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$1,561	\$1,498	4.2%
Library & Media	\$11	\$137	-92.3%
Extracurricular	\$148	\$182	-18.9%
Student Health/Services	\$330	\$298	10.9%
Curriculum Development	\$23	\$26	-9.9%
Staff Development	\$119	\$101	18.1%
Sabbaticals	\$65	\$0	100.0%
Program Management	\$219	\$243	-10.1%
Therapists, Psychologists	\$828	\$807	2.6%
Total	\$3,304	\$3,291	0.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$0	\$0	0.0%
Food Service	\$321	\$322	-0.2%
Safety	\$18	\$19	-7.0%
Building Upkeep	\$2,203	\$1,938	13.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$503	\$465	8.2%
Total	\$3,045	\$2,744	11.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$387	\$268	44.3%
School Office	\$694	\$686	1.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$232	\$230	0.7%
Legal	\$71	\$59	20.0%
Total	\$1,384	\$1,243	11.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

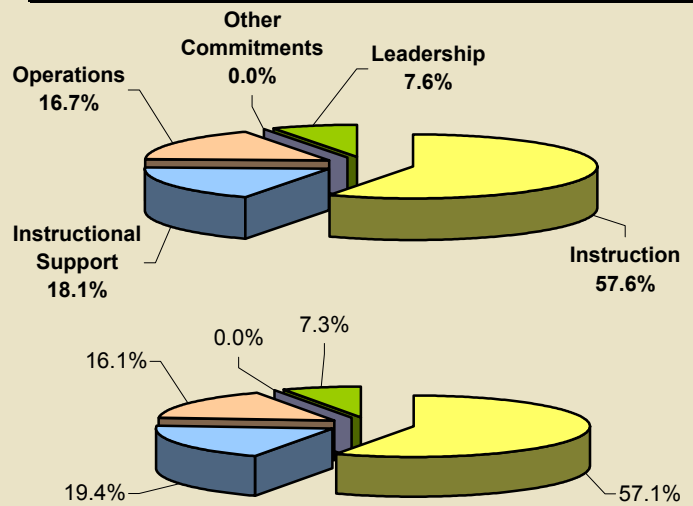
July 2005 - June 2006

Expenditures: **\$14,009,344**
 District Enrollment (ADM): **768**
 District Per Pupil: **\$18,241**

July 2004 - June 2005

Expenditures: **\$12,930,122**
 District Enrollment (ADM): **761**
 District Per Pupil: **\$16,991**

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$7	\$7	7.2%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$7	\$7	7.2%